



Fire Department

2022 Budget & Business Plan

FIRE DEPARTMENT



2022 BUSINESS PLAN

Vision Statement:

Provide the citizens of Halton Hills with exemplary service in a cost-effective manner.

Mission Statement:

Provide fire protection and prevention services to protect our community and enhance life safety.

Our Motto:

Our Family Protecting Your Family.



FIRE DEPARTMENT

Town of Halton Hills By-Law 2013-0051 is the establishing by-law for the Halton Hills Fire Department.

It provides clear and accurate policy direction reflecting how Council expects the Department to deliver on their core activities to meet the specific needs and circumstances of the Town of Halton Hills.

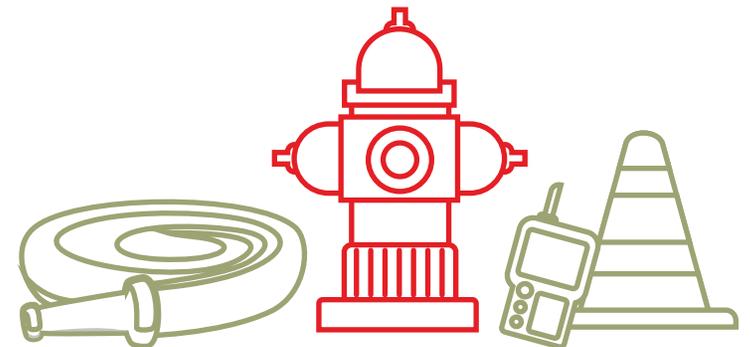
DEPARTMENT OVERVIEW:

The Fire Protection & Prevention Act, 1997 is the governing legislation for Ontario municipalities. At its core, it requires every municipality shall:

- Establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention; and,
- Provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.

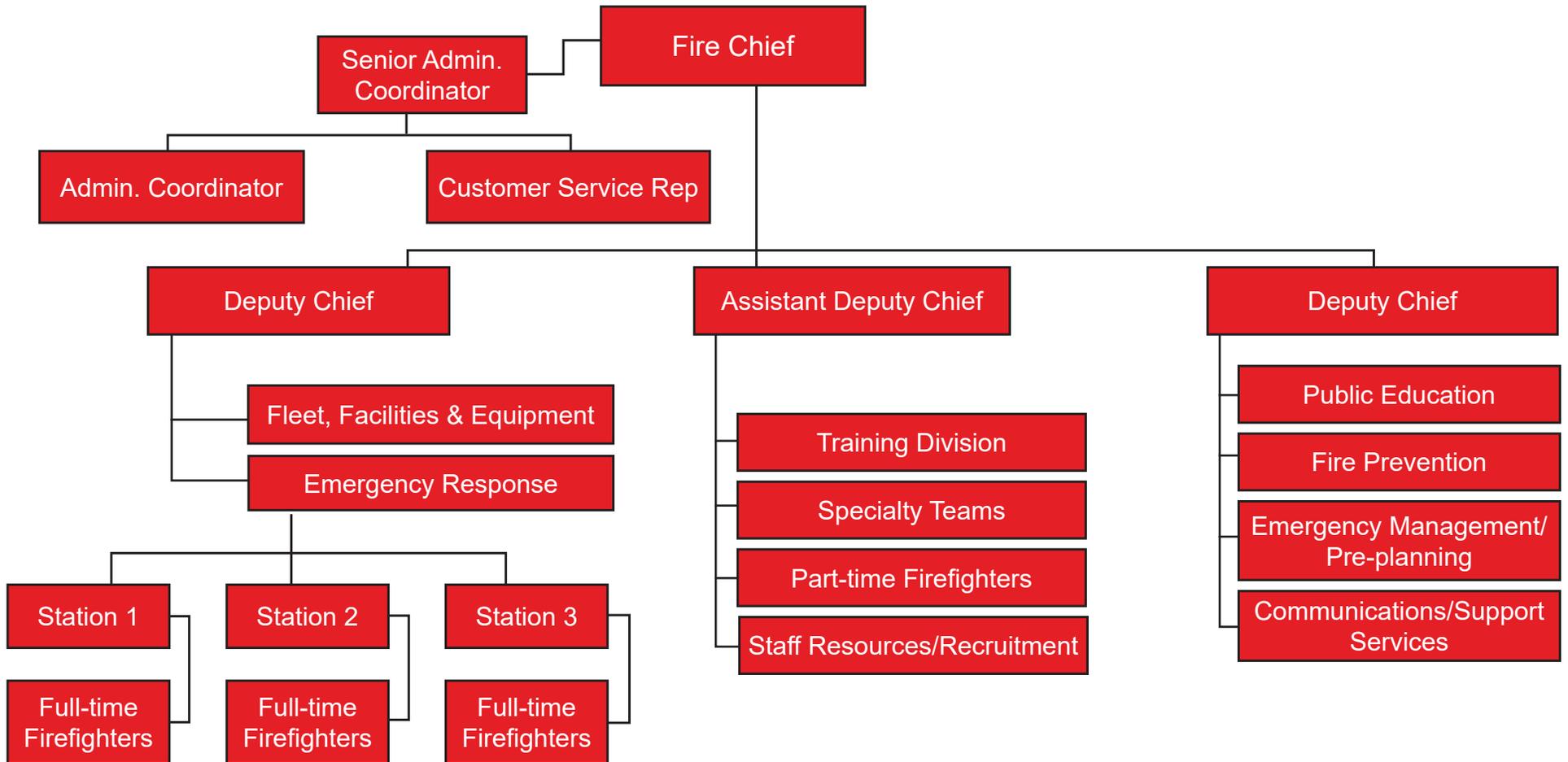
The Halton Hills Fire Department is a Composite Fire Service providing an all-hazards response capability to natural and human caused events from three strategically located stations. Based on the Ontario Fire Marshal's three lines of defence, our divisions provide:

- Public Fire Safety Education and Prevention;
- Fire Safety Standards and Enforcement; and,
- Emergency Response.



FIRE DEPARTMENT

▶ CURRENT ORG CHART:



FIRE DEPARTMENT

► CORE ACTIVITIES:

Core Services:

- **Public Education** activities that promote public fire safety in the community.
- **Inspection & Enforcement** activities add value to our services and ensure compliance with the provision of the Ontario Fire Code.
- **Emergency Management** activities related to preparedness, response, mitigation and recovery such as public education, staff training and scenario based exercises.
- **Emergency Response** to all natural and human-caused emergencies.

Public Education:

- Programs and community special events such as hall tours, school and vulnerable occupancy visits to promote fire safety to students, families and seniors.
- Child car seat education and inspection.
- Fire extinguisher training.

Inspection and Enforcement:

- Commercial and residential inspections that assist owners in maintaining fire safe facilities.
- The Home Safe Home voluntary inspection program that specifically targets residential homes to ensure working smoke and CO alarms are in place (and if necessary, the HHFD supplies them at no charge to the resident).
- Plans review.
- Business licence review.

Emergency Management:

- Other such services as directed and approved by Council.
- Maintenance of the Town's Emergency Response Plan.
- Compliance with Emergency Management & Civil Protection Act.

Emergency Response:

- Fire suppression.
- Emergency patient care in support of Halton Region Paramedic Services.
- Technical rescue including but not limited to auto extrication, ice/water, high angle, confined space and large animal rescues.
- Hazardous materials response.
- Training including but not limited to operational, technical, behavioural and leadership training.
- Superior Tanker Shuttle Accreditation – a recognized ability to supply water for fire suppression to rural residents.

FIRE DEPARTMENT



▶ 2021 ACCOMPLISHMENTS/SUCCESSIONS:

- Filled positions of Fire Chief and Assistant Deputy Fire Chief.
- Recruited nine part-time firefighters to strengthen the staffing complement.
- Procured new fire apparatus (pumper/tanker) put in service.
- Enhanced Fire's social media platform and Fire Department webpages, in partnership with Communications, to better educate the community on fire and life safety matters.
- Finalized and submitted the Town of Halton Hills' Emergency Management Program to the Ontario Fire Marshal/Emergency Management Office in accordance with Provincial regulations.
- Updated Fire Service Agreement contracts with neighbouring municipalities.
- Obtained Provincial grant from OFM to support technology/equipment purchases related to COVID-19 Pandemic (\$19,000).
- Obtained Federal grant to improve HVAC systems in all three fire stations (\$135,000).

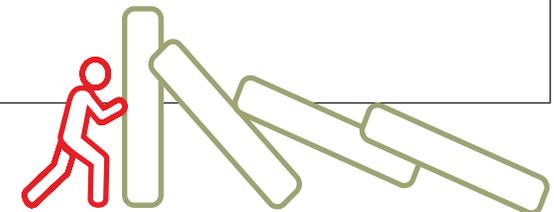


FIRE DEPARTMENT

▶ ENVIRONMENTAL SCAN:

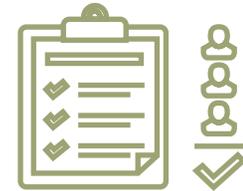


<p>Challenges:</p>	<ul style="list-style-type: none"> - Fire and Life Safety/Public Education: due to the pandemic, in-class public education programming postponed. - Fire Prevention/Code Enforcement: due to the pandemic, in-person Fire Inspections/Vulnerable Occupancy reviews have been scaled back. - Emergency Response: due to the pandemic, supply chain issues will continue to hamper the ability to purchase equipment and suppression resources. - Recruitment of part-time firefighters. - Increased building growth has created significant work within the Fire Prevention Division (Fire Safety Plan Review, Business Licenses). - Closure of the Ontario Fire College has created a training shortfall within the fire service community.
<p>Opportunities:</p>	<ul style="list-style-type: none"> - Fire and Life Safety/Public Education: utilization of technology will allow us to continue educating our community in fire and life safety matters. - Funding from the government will enable the Fire Department to install geothermal heat pumps which aligns with the Town’s climate change initiative. - Opportunity to enhance the Town’s Emergency Management Programs by focusing on: Disaster Recovery, Crisis Communications, Business Continuity and Emergency Planning. - Opportunity to develop a three-year comprehensive training program for career and part-time firefighters that aligns with the Ontario Fire Service standards.



FIRE DEPARTMENT

▶ KEY INITIATIVES:



Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
1. Records Management System	<p>Replacement of the department's records management system is required due to "end of lifecycle".</p> <p>Firehouse RMS is being replaced by ERS (Emergency Reporting Software).</p> <p>Incident reporting (emergency response) is a Provincial requirement (OFM/EM).</p>	- Administration	<ul style="list-style-type: none"> - ERS/RMS technology will allow for the efficient and accurate data collection that is required as part of Provincial Fire Service regulations. - Accurate data collection. - Mobile access. - Simplicity of data entry. - Report generation/analytics. 	<ul style="list-style-type: none"> - Shaping Growth - Fiscal & Corporate Management
2. Regional Training Centre Partnership	<p>To provide an enhanced training centre facility, properly equipped and adaptable to simulate various emergency situations that firefighters may encounter. Our regional partnership reduces training costs and travel time.</p>	<ul style="list-style-type: none"> - Administration - Training 	<ul style="list-style-type: none"> - Having well-trained, certified firefighters, skilled, knowledgeable, and able to perform tasks safely and efficiently. There is potential for revenue in training firefighters from other municipalities. 	<ul style="list-style-type: none"> - Shaping Growth - Fiscal & Corporate Management

FIRE DEPARTMENT

▶ KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
3. Feasibility Study/Major Renovation Planning of Acton Fire Station	<p>This project is to prepare for renovations to the 32-year-old facility in need of major repair.</p> <p>Planned renovations include locker rooms, washrooms, kitchen, plumbing and dormitory.</p>	- Administration	<ul style="list-style-type: none"> - Feasibility study and architectural design. - Inclusive design to accommodate firefighters of all identified genders. - Design that will utilize energy efficient products and materials known to reduce environmental impact and carbon footprint. - Detailed cost estimates for the scope of renovations. 	- Fiscal & Corporate Management
4. Emergency Management Program/ Incident Management System/ Business Continuity	Continue review and updating of emergency management program to meet Provincial requirements.	- Administration	<ul style="list-style-type: none"> - Staff can perform their roles in the Emergency Control and Support Groups and liaise with other government agencies. - An emergency plan that assists in minimizing the effects of an emergency on the Town. 	<ul style="list-style-type: none"> - Climate Change & Environment - Fiscal & Corporate Management

FIRE DEPARTMENT

► KEY INITIATIVES (continued):

Project/Initiative	Description	Division	Outcomes & Outputs	Strategic Alignment
5. Tanker Replacement	<p>Reliable apparatus configured similar to other tankers in our fleet. Our current tanker is 20 years old.</p> <p>Apparatus is designed to transport 2,500 gallons of water and equipment to respond to all calls for service.</p> <p>Tanker built to meet National Fire Protection Association (NFPA) 1901.</p>	- Administration	<ul style="list-style-type: none"> - Safe and fuel-efficient apparatus. - Reduced downtime for repairs. - Reduced maintenance/repair costs due to apparatus being covered by manufacturer's warranty. - Provide ability to maintain our Superior Tanker Shuttle Accreditation. 	<ul style="list-style-type: none"> - Climate Change & Environment - Fiscal & Corporate Management
6. Recruitment and Retention Strategies	<p>Hire, train and deploy part-time firefighters in both urban areas.</p> <p>Provide detailed information sessions in person and on-line to attract the best candidates that represent the diversity and makeup of our communities.</p>	- Administration	<ul style="list-style-type: none"> - Fully enrolled recruit program. - Recruits assigned to all stations to fill vacant positions. - Robust training syllabus that identifies future candidates for full-time competition. - In house opportunities for current part time staff to improve skills and recognition of those persons. 	<ul style="list-style-type: none"> - Fiscal & Corporate Management

FIRE DEPARTMENT

▶ STAFFING IMPACT:



	+/- FTE Estimates	Service Delivery Area
Full Time	0	
Part Time	0	
Contract	0	



FIRE DEPARTMENT

▶ PERFORMANCE INDICATORS:

Operational	Target
Effective personnel management (minimum lost time and overtime).	- Review 24 hour shift metrics.
Accurate performance data reflecting international standards and industry best practices: <ul style="list-style-type: none"> - Total number of calls for service. - Track turnout time. - Track travel time. 	- Improvement on 2021 baseline.
Safe and highly trained first responders: <ul style="list-style-type: none"> - Total training hours. 	- Meet provincial certification.
Quality of Life	Target
Better educated public regarding fire safety: <ul style="list-style-type: none"> - Number of messages delivered digitally. - Number of visits or hits on these platforms. 	- 5% increase in social media traffic and messages delivered.
Improvement of Wellness Program: <ul style="list-style-type: none"> - Reduction in lost time. 	- Bi-weekly wellness communique.

2022 Operating Budget Overview

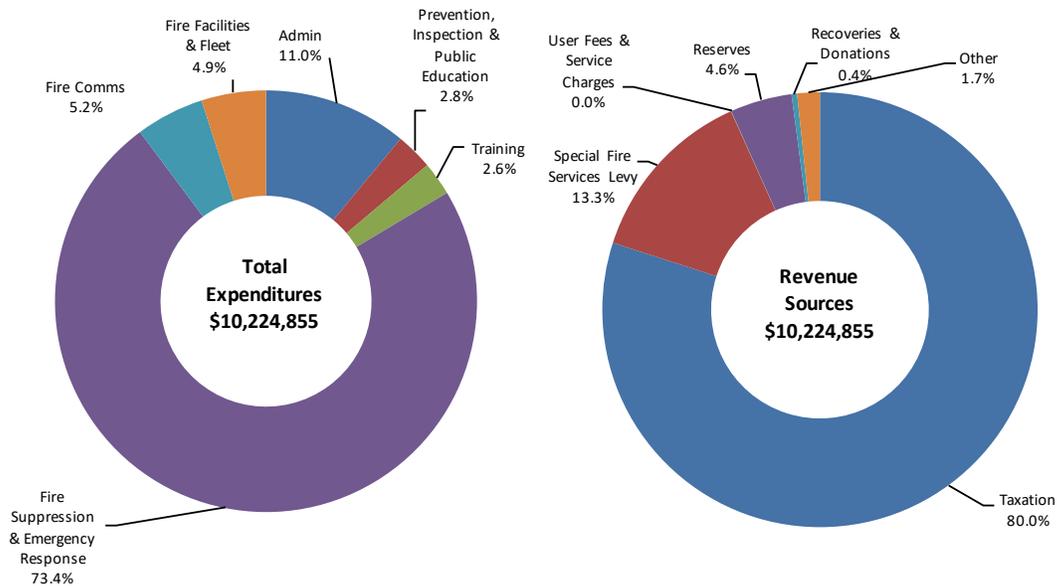
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1. Public Fire Safety Education and Prevention;
2. Fire Safety Standards and Enforcement; and,
3. Emergency Response.

2022 Operating Budget Highlights

The Fire Services Operating Budget for 2022 is proposed at \$10,224,855 in gross expenditures with \$1,360,955 being supported from the Special Fire Services Levy and \$8,177,900 from the general tax levy.

	2021		2022					2022 vs. 2021	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
Total									
Expense	9,446,155	9,229,066	9,930,455	-	10,000	284,400	10,224,855	778,700	8.2%
Revenue	(274,100)	(261,300)	(401,600)	-	-	(284,400)	(686,000)	(411,900)	150.3%
Net Expenditures before special levy	9,172,055	8,967,766	9,528,855	-	10,000	-	9,538,855	366,800	4.0%
Special Levy - Fire Services	(1,360,955)	(1,360,955)	(1,360,955)	-	-	-	(1,360,955)	-	0.0%
Total Net Expenditures	7,811,100	7,606,811	8,167,900	-	10,000	-	8,177,900	366,800	4.7%



	2021		2022					2022 vs. 2021	
	Budget (\$)	Forecast (\$)	Base Budget (\$)	Pre-Approved Capital Impacts (\$)	Inclusions (\$)	One-Time (\$)	Total Budget (\$)	Budget Change	
Division									
Administration									
Expense	1,095,700	983,598	1,125,400	-	-	-	1,125,400	29,700	2.7%
Revenue	(500)	-	(500)	-	-	-	(500)	-	0.0%
Special Levy - Fire Services	(290,900)	(290,900)	(290,900)	-	-	-	(290,900)	-	0.0%
Net Expenditures	804,300	692,698	834,000	-	-	-	834,000	29,700	3.7%
Prevention, Inspection & Public Education									
Expense	152,355	153,887	289,155	-	-	-	289,155	136,800	89.8%
Revenue	(46,500)	(44,200)	(174,000)	-	-	-	(174,000)	(127,500)	274.2%
Special Levy - Fire Services	(74,855)	(74,855)	(74,855)	-	-	-	(74,855)	-	0.0%
Net Expenditures	31,000	34,832	40,300	-	-	-	40,300	9,300	30.0%
Training									
Expense	192,500	169,205	218,300	-	10,000	35,000	263,300	70,800	36.8%
Revenue	-	-	-	-	-	(35,000)	(35,000)	(35,000)	0.0%
Net Expenditures	192,500	169,205	218,300	-	10,000	-	228,300	35,800	18.6%
Fire Suppression & Emergency Response									
Expense	6,969,800	6,929,765	7,256,600	-	-	249,400	7,506,000	536,200	7.7%
Revenue	(185,100)	(185,100)	(185,100)	-	-	(249,400)	(434,500)	(249,400)	134.7%
Special Levy - Fire Services	(995,200)	(995,200)	(995,200)	-	-	-	(995,200)	-	0.0%
Net Expenditures	5,789,500	5,749,465	6,076,300	-	-	-	6,076,300	286,800	5.0%
Fire Communications									
Expense	536,200	549,985	536,200	-	-	-	536,200	-	0.0%
Revenue	(27,000)	(20,000)	(27,000)	-	-	-	(27,000)	-	0.0%
Net Expenditures	509,200	529,985	509,200	-	-	-	509,200	-	0.0%
Fire Facilities & Fleet									
Expense	499,600	442,626	504,800	-	-	-	504,800	5,200	1.0%
Revenue	(15,000)	(12,000)	(15,000)	-	-	-	(15,000)	-	0.0%
Net Expenditures	484,600	430,626	489,800	-	-	-	489,800	5,200	1.1%
Total									
Expense	9,446,155	9,229,066	9,930,455	-	10,000	284,400	10,224,855	778,700	8.2%
Revenue	(274,100)	(261,300)	(401,600)	-	-	(284,400)	(686,000)	(411,900)	150.3%
Net Expenditures before special levy	9,172,055	8,967,766	9,528,855	-	10,000	-	9,538,855	366,800	4.0%
Special Levy - Fire Services	(1,360,955)	(1,360,955)	(1,360,955)	-	-	-	(1,360,955)	-	0.0%
Total Net Expenditures	7,811,100	7,606,811	8,167,900	-	10,000	-	8,177,900	366,800	4.7%

The 2022 Operating Budget proposes a net expenditure increase of \$366,800, or 4.7%. The breakdown of major budget changes are as follows:

- \$333,600, or 4.3%, represents the base change in compensation and benefits for the current staff complement. This includes previously approved contract adjustments, performance increments, job evaluation changes, economic adjustments and expected inflationary adjustments associated with the Town’s benefit provider. Also included is the two year cumulative adjustment of prior year compensation estimates based on the new Collective Bargaining Agreement.
- A one-time transfer from the Fire Reserve is proposed in 2022 for a staffing model pilot to deploy our existing career staff within the Georgetown urban area to better manage fire and life safety risk within the community. The staffing model pilot will enable Fire to better serve the public with improved emergency response times and enhanced staffing levels by a realigned deployment model without a FTE impact to the Town.

- The Blue Card IMS Training Platform will be implemented in 2022, providing our Officers with a training and certification system that defines the best Standard Command Practices for common, local, everyday Strategic and Tactical emergency operations. This training and certification program will provide our Officers with the increased knowledge to make improved Command decisions to better respond to incidents safely and effectively within our community.

Budget Inclusion 2022

Position/Program Fire Station Staffing Plan	Budget Impact \$ -	Effective Date January 1, 2022
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
Department Fire Services	Division Fire Suppression & Emergency Response	

Description of Services to be Performed:
 The scope of the Staffing Plan is to better align and deploy our existing career staff within the Georgetown urban area to better manage fire and life safety risk within the community. The staffing model pilot will enable Fire to better serve the public with improved emergency response times and enhanced staffing levels by a realigned deployment model without a FTE impact to the Town.

Budget Impact:		
Expenditures:		Account & Notes:
Salary & Benefits	249,400	
Supplies & Services		
Other		
Total	\$ 249,400	
Revenue:		
Fees		
Grants		
Other	(249,400)	Fire Services Reserve
Total	\$ (249,400)	
Net Cost	\$ -	

Budget Inclusion 2022

Position/Program	Budget Impact	Effective Date
Blue Card IMS Training Platform	\$ 10,000	January 1, 2022
Approved by Council? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
Included in Budget? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>		
Department	Division	
Fire Services	Fire Suppression & Emergency Response	

Description of Services to be Performed:

The "Blue Card" training program is an internationally recognized Incident Management System, providing Fire Departments with a training and certification system that defines the best Standard Command Practices for common, local, everyday Strategic and Tactical emergency operations. The recent closure of the Ontario Fire College has eliminated our ability to train our Officers to a recognized standard, forcing the Department to seek other methods of training.

Budget Impact:		
Expenditures:		Account & Notes:
Salary & Benefits	<input type="text"/>	<input type="text"/>
Supplies & Services	<input type="text"/>	<input type="text"/>
Other	45,000	Training Fees
Total	\$ 45,000	
Revenue:		
Fees	<input type="text"/>	<input type="text"/>
Grants	<input type="text"/>	<input type="text"/>
Other	(35,000)	Fire Services Reserve
Total	\$ (35,000)	
Net Cost	<u>\$ 10,000</u>	

Fire Services Capital Forecast 2022 - 2031

Project No.	Project Name	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
EQUIPMENT												
5200-06-0101	Small Equipment Replace	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	330,000
5200-06-0102	4th Station - Small Equipment Replace							10,000	10,000	10,000	10,000	40,000
5200-06-1701	Drone & Camera System											90,000
5200-07-0102	FF Protective Clothing Repl	83,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	83,000	830,000
5200-07-0104	Breathing Apparatus Replacemnt	20,000	20,000	20,000	20,000	20,000	450,000	20,000	20,000	20,000	20,000	630,000
5200-07-0107	Heavy Extraction Equip Repl		150,000									150,000
5200-07-2001	Replace Gas Detection Equip										25,000	25,000
5200-07-2201	Fire Hose/Turnout Gear Dryer	75,000										75,000
5400-06-0101	Replace Pagers							110,000				110,000
5400-06-2501	Radio Replacement					1,500,000						1,500,000
Subtotal		211,000	286,000	136,000	136,000	1,636,000	566,000	256,000	146,000	146,000	261,000	3,780,000
FLEET												
5900-25-2101	Replace Acton Station Heavy Rescue 733 (R1)					400,000						400,000
5900-25-2103	Replace Unit 712									80,000		80,000
5900-25-2104	Replace Unit 711									80,000		80,000
5900-25-2201	Replace Deputy Fire Chief's Car 3 Unit 713	60,000							60,000			120,000
5900-25-2202	Replace Rehab Trailer/Truck Unit 731					400,000						400,000
5900-25-2203	Replace Tanker 742 (T3)	600,000										600,000
5900-25-2303	Replace Aerial 750 (A3)		1,500,000									1,500,000
5900-25-2401	Replace Tanker 743 (T1)			600,000								600,000
5900-25-2403	Replace Pump 721 (P2)			850,000								850,000
5900-25-2501	Replace Pump 724 (P1)				850,000							850,000
5900-25-2801	ATV and Utility Trailer							21,000				21,000
5900-25-2802	Mobile Light Tower & Generator							13,700				13,700
5900-25-3001	Replace Support Unit 709 (109)									70,000		70,000
5900-25-3002	Replace Support Unit 710 (310)									60,000		60,000
5900-25-3003	Training Division Passenger Van									80,000		80,000
Subtotal		660,000	1,500,000	1,450,000	850,000	800,000	-	34,700	60,000	370,000	-	5,724,700
FACILITIES												
5500-02-1601	Training Centre Upgrades	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
5500-02-2202	Retrofit and Upgrade of CCTV Systems		26,000									26,000
5500-02-2203	Station Renovations - Acton Station	100,000	400,000									500,000
5500-02-2301	Station Renovations - Maple Ave Station										100,000	100,000
5500-02-3101	Station Renovations - Headquarters										100,000	100,000
5500-06-2501	Marquee - Acton Station				80,000							80,000
5501-02-2001	Acton Fire Hall Parking Lot Repaving		45,000		-							45,000
Subtotal		110,000	481,000	10,000	90,000	10,000	10,000	10,000	10,000	10,000	210,000	951,000

Project No.	Project Name	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
GROWTH												
5000-22-2001	Fire Serv MP&Commty Risk Assmt							90,000				90,000
5200-06-2601	4th Station - Small Equipment					200,000						200,000
5200-07-0109	Outfit New FT Firefighters (21 FF)					270,000						270,000
5200-07-2601	4th Station - Extrication Equipment					150,000						150,000
5500-03-2301	4th Station & Training Centre Constr						5,200,000					5,200,000
5500-03-2501	4th Station - Design & Eng				500,000							500,000
5500-03-2701	4th Station - Equipment & Furnishings					150,000	1,626,000					1,776,000
5500-08-2501	4th Station - Land Acquisition				3,000,000							3,000,000
5900-25-2301	Aerial 752 (A4)					1,635,000						1,635,000
5900-25-2302	Support Unit 715 (414)					78,000						78,000
5900-25-2601	Tanker - 4th Station (New)					742,800						742,800
5900-25-2701	Pumper - P4 (Equipped)					1,035,000						1,035,000
5900-25-2702	Rescue - R4 (Equipped)					1,158,400						1,158,400
Subtotal		-	-	-	3,500,000	5,419,200	6,826,000	90,000	-	-	-	15,835,200
TOTAL FIRE SERVICES		981,000	2,267,000	1,596,000	4,576,000	7,865,200	7,402,000	390,700	216,000	526,000	471,000	26,290,900

2022 Capital Budget and 2023 – 2031 Forecast Highlights

The Fire Services capital program ensures sustained service delivery through the efficient lifecycle management of equipment, fleet and facilities. Funding for the projects identified in the 10-year capital forecast are critical to reducing risk in both property damage and loss of life for the residents of Halton Hills, while ensuring the effectiveness, responsiveness and safety of firefighters. The Fire Services 10-year capital plan is \$26,290,900 with \$981,000 proposed for 2022. The following summarizes key components of the Capital Forecast:

- \$3,780,000 for the lifecycle replacement of firefighter gear and protective equipment, as well as training equipment and vehicle outfitting.
- \$5,724,700 for the lifecycle replacement of Fire fleet.
- \$951,000 for facility repairs and upgrades
 - The design phase for the Acton Station renovations will be begin in 2021 at a cost of \$100K. Future capital requirements of \$400K in 2022 will fund the construction of the fire station.
- \$11,608,800 for the land acquisition, construction and outfitting of a fourth fire station to extend protection to growth areas along the 401 corridor. This facility would include an upgraded training centre, as well as new fleet and equipment.

- Staff will explore low-carbon fleet replacement options.

Fire Services 2022 Capital Budget

Page No.	Project No.	Project Name	2022 Score	Total Amount	Total Funding	Base Capital Budget	Development Charges	Capital Reserves	Grants & Recoveries	Debentures
234	5500-02-2203	Station Renovations - Acton Station	4.50	100,000	100,000	-	-	100,000	-	-
235	5200-06-0101	Small Equipment Replace	4.00	33,000	33,000	33,000	-	-	-	-
236	5200-07-0102	FF Protective Clothing Repl	4.00	83,000	83,000	75,000	-	8,000	-	-
237	5200-07-0104	Breathing Apparatus Replacmnt	4.00	20,000	20,000	10,000	-	10,000	-	-
238	5200-07-2201	Fire Hose/Turnout Gear Dryer	4.00	75,000	75,000	-	-	75,000	-	-
239	5900-25-2203	Replace Tanker 742 (T3)	4.00	600,000	600,000	-	-	600,000	-	-
240	5900-25-2201	Replace Deputy Fire Chief's Car 3 Unit 713	3.30	60,000	60,000	-	-	60,000	-	-
241	5500-02-1601	Training Centre Upgrades	3.20	10,000	10,000	10,000	-	-	-	-
2022 Total				981,000	981,000	128,000	-	853,000	-	-

Please refer to the proceeding Capital Project Information sheets for details on 2022 capital projects.

2022 Capital Project Information Sheet

Project No. 5500-02-2203	Project Name Station Renovations - Acton Station		2022 Budget \$100,000
Department Fire Services	Division Facilities	Project Manager Bruce Morrison	
Service Category Fire Services		Funding Sources Capital Replacement Reserve	Amount \$100,000
Target Start Date	Jan 2022		
Target Completion Date	Dec 2022		
Future Period Capital Requirements	\$400,000	Project Phase	Study/Design Phase <input checked="" type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	This project is to renovate a 32-year-old facility originally designed to house part-time firefighters. Present day it now supports, in addition to part-time firefighters, career staff who work a 24/7 model. To date, multiple renovations have occurred to make the best use of existing space. However, our workforce is now comprised of male and female firefighters and our previously designed space and renovations can no longer meet our needs. Renovations will include: locker rooms, washrooms, kitchen, plumbing and dormitory. This is a multi-year project beginning with a Feasibility Study and architectural design. Cost estimates for the renovations will be determined and brought forward in the next year's budget cycle.
Deliverables:	A facility renovated (washrooms/showers, locker rooms, kitchen and plumbing) to accommodate both male and female firefighters.
Benefits:	The renovation of the Acton Station will bring the facility in line with present-day building standards and provide a workplace that is safe and functional for all users. Renovations will utilize energy efficiency best-practises, reducing operating costs, while maintaining a desired level of service to the community.
Risks If Not Implemented:	Acton fire station renovations are critical to ensure the facility meets modern day standards (female firefighter locker room-washroom-dormitory)
Additional Information:	NFPA 1500 Standard on Fire Dept. Occupational Safety, Health, and Wellness Program NFPA 1710 Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Ops., and Special Operations to the Public by Career Fire Depts. NFPA 1851 Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting

2022 Capital Project Information Sheet

Project No. 5200-06-0101	Project Name Small Equipment Replacement		2022 Budget \$33,000
Department Fire Services		Division Suppression	Project Manager Bruce Morrison
Service Category Fire Services		Funding Sources Base Capital	
Target Start Date Jan 2022		Amount \$33,000	
Target Completion Date Dec 2022			
Future Period Capital Requirements Annual		Project Phase Study/Design Phase <input type="checkbox"/>	
Operating Impact \$0		Construction Phase <input type="checkbox"/>	

Description	
Scope:	The scope of this project is to proactively acquire small emergency response equipment needed due to lifecycle, damage or obsolescence. Replacement of small equipment will utilize the latest technology, if available, to reduce environmental impacts. This equipment is essential to fireground and rescue operations.
Deliverables:	The primary deliverable of this project is to ensure firefighter safety and operational efficiency and meet any regulated standards applicable to emergency operations.
Benefits:	Ageing and damaged small equipment will be identified to ensure a constant state of operational readiness.
Risks If Not Implemented:	Firefighter & community safety could be compromised with outdated equipment.
Additional Information:	Legislation: Occupational Health & Safety Act, Office of the Fire Marshal Public Fire Safety Guideline 04-07-12.

2022 Capital Project Information Sheet

Project No. 5200-07-0102	Project Name Fire Fighter Protective Clothing Replacement		2022 Budget \$83,000
Department Fire Services		Division Suppression	Project Manager Bruce Morrison
Service Category Fire Services		Funding Sources	
Target Start Date Jan 2022		Base Capital	Amount \$75,000
Target Completion Date Dec 2022		Capital Replacement Reserve	\$8,000
Future Period Capital Requirements Annual		Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact \$0			Construction Phase <input type="checkbox"/>

Description	
Scope:	The scope of this project is to provide new fire fighting protective clothing due to end of life cycle or damage.
Deliverables:	Replacement of firefighter protective clothing that has reached the end of its lifecycle or damage. Clothing must meet regulatory standards.
Benefits:	Providing firefighters with protective clothing that meets current NFPA Standards. Protective clothing assists with firefighter safety and protection from occupational diseases such as cancer.
Risks If Not Implemented:	Firefighter Safety could be compromised and fireground operations limited if equipment reaches its end of life expectancy and is not replaced. Firefighters exposed to chemicals can lead to occupational diseases such as cancer resulting in lost time from work and increased WSIB (Presumptive) cancer claims.
Additional Information:	Legislation: NFPA 1851 - Selection, Care, and Maintenance of Protective Ensembles for Structural Firefighting and Proximity Firefighting; NFPA 1971 - Standard on Protective Ensembles for Structural Firefighting O. Reg. 714/94: Firefighters - Protective Equipment

2022 Capital Project Information Sheet

Project No. 5200-07-0104	Project Name Breathing Apparatus Replacemnt		2022 Budget \$20,000
Department Fire Services		Division Suppression	Project Manager Bruce Morrison
Service Category Fire Services		Funding Sources	
Target Start Date Jan 2022		Base Capital	Amount \$10,000
Target Completion Date Dec 2022		Capital Replacement Reserve	\$10,000
Future Period Capital Requirements Annual		Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact \$0			Construction Phase <input type="checkbox"/>

Description	
Scope:	The scope of this project is to ensure firefighters have the necessary Self Contained Breathing Apparatus (SCBA)/components that meets regulatory requirements.
Deliverables:	Primary deliverable of this project is the replacement of existing non-compliant SCBA components with those meeting regulatory standards.
Benefits:	The quality of SCBA will meet applicable standards and regulations. Firefighters will have access to safe and dependable equipment to use when required and not limit their response at emergency incidents.
Risks If Not Implemented:	It is an Ontario Health & Safety Legislated function to ensure firefighters have the necessary equipment. Without this equipment, firefighters would not be able to enter environments that pose an Immediate Danger to Life and Health (IDLH). Firefighter health and safety would be compromised if equipment not maintained.
Additional Information:	Legislation: NFPA 1852 Standard for Care and Maintenance of Open Circuit Self Contained Breathing Apparatus (SCBA) NFPA 471 - Responding to Hazardous Materials Incidents. Occupational Health & Safety Act - Section 21 Health & Safety Guidance note/Respiratory Protection Program - compliance.

2022 Capital Project Information Sheet

Project No. 5200-07-2201	Project Name Fire Hose/Turnout Gear Dryer		2022 Budget \$75,000
Department Fire Services		Division Suppression	Project Manager Bruce Morrison
Service Category Fire Services		Funding Sources Capital Replacement Reserve	
Target Start Date Jan 2022		Amount \$75,000	
Target Completion Date Sep 2022			
Future Period Capital Requirements Operating Impact		\$0 \$0	Project Phase Study/Design Phase <input type="checkbox"/> Construction Phase <input type="checkbox"/>

Description	
Scope:	The scope of this project is to equip all three fire stations with combination bunker gear/fire hose dryers.
Deliverables:	Combination turnout gear/fire hose dryers will help properly maintain this equipment, dry the gear/fire hose, return it to service quickly and ensure the equipment lasts for its intended service life.
Benefits:	Properly washed gear & fire hoses dried and returned to service as quickly as possible and will help extend the life of the equipment. Care that meets or exceeds the requirement of current NFPA standards.
Risks If Not Implemented:	Gear not available for use in emergency situations. Lifecycle of equipment shortened. Health and Safety of firefighters put at risk. Community put at risk due to equipment being out of service. In addition, damp gear/hose can introduce mould growth on the equipment and into the fire stations affecting firefighter health.
Additional Information:	NFPA 1851: Standard on Selection, Care and Maintenance of Structural Fire Fighting Protective Ensembles & NFPA 1962: Standard for the Care, Use, Inspection, Service Testing, and Replacement of Fire Hose, Couplings, Nozzles, and Fire Hose Appliances.

2022 Capital Project Information Sheet

Project No. 5900-25-2203	Project Name Replace Tanker 742 (T3)		2022 Budget \$600,000
Department Fire Services	Division Fleet	Project Manager Bruce Morrison	
Service Category Fire Services		Funding Sources Equipment Reserve	Amount \$600,000
Target Start Date Jan 2022			
Target Completion Date Dec 2022			
Future Period Capital Requirements Operating Impact		\$0	Project Phase Study/Design Phase <input type="checkbox"/>
		\$0	Construction Phase <input type="checkbox"/>

Description	
Scope:	The replacement of a 20 year old Tanker apparatus that will meet all applicable standards and provide a reliable and safe platform for firefighters to use.
Deliverables:	Reliable apparatus configured similar to other Tankers in our fleet. Apparatus is designed to transport 2,500 gallons of water and equipment to respond to all calls for service. The apparatus will be equipped with all safety features designed to keep those that use it, safe.
Benefits:	Reduced down time for repairs. Reduced maintenance/repair costs due to apparatus being covered by manufacturers warranty. Ability to maintain our Fire Underwriters Survey (FUS) - Superior Tanker Shuttle Accreditation.
Risks If Not Implemented:	Aging fire apparatus repairs and maintenance issues escalate overtime which in turn takes vehicles out of service on a more regular basis. Our Tanker apparatus is an essential public safety asset as its part of our emergency response deployment model both within our community and in our contract /mutual aid areas.
Additional Information:	Inability to respond to emergency incidents with reliable apparatus can impact our contract services and our Superior Tanker Shuttle Accreditation, resulting in increased property damage, injuries or loss of life. Tanker to meet National Fire Protection Association (NFPA) 1901 Standard for automobile firefighting apparatus, Canada/ULC S515 Standard for automobile firefighting apparatus.

2022 Capital Project Information Sheet

Project No. 5900-25-2201	Project Name Replace Deputy Fire Chief's Car 3 Unit 713		2022 Budget \$60,000
Department Fire Services		Division Fleet	Project Manager Bruce Morrison
Service Category Fire Services		Funding Sources Equipment Reserve	Amount \$60,000
Target Start Date	Jan 2022		
Target Completion Date	Dec 2022		
Future Period Capital Requirements	\$60,000	Project Phase	Study/Design Phase <input type="checkbox"/>
Operating Impact	\$0		Construction Phase <input type="checkbox"/>

Description	
Scope:	Replacement of Chief Officer's vehicle that have reached the end of its serviceable life expectancy.
Deliverables:	Primary deliverable of this project is to provide a safe, reliable and energy efficient vehicle using hybrid technology to respond to emergencies and support fireground operations.
Benefits:	Chief Officers are able to respond to emergency incidents in a timely manner to provide supervision, support, direction and to take command of incidents as required. Vehicles are suitably equipped to support fireground operations.
Risks If Not Implemented:	Chief Officer's work on an "On Call" rotation requiring their response to incidents 24/7. Vehicles are outfitted with emergency equipment and resources to support staff at these incidents. Vehicles will require significant repairs to components if kept in service longer. Breakdowns or out of service vehicles will severely restrict their ability to respond as required.
Additional Information:	

2022 Capital Project Information Sheet

Project No. 5500-02-1601	Project Name Training Centre Upgrades		2022 Budget \$10,000
Department Fire Services		Division Facilities	Project Manager Bruce Morrison
Service Category Fire Services		Funding Sources Base Capital	
Target Start Date Jan 2022		Amount \$10,000	
Target Completion Date Dec 2022			
Future Period Capital Requirements Annual		Project Phase Study/Design Phase <input type="checkbox"/>	
Operating Impact \$0		Construction Phase <input type="checkbox"/>	

Description	
Scope:	The scope of this project is to create a Regional Training Centre at Station 2 (Maple Avenue) as a result of the closure of the Ontario Fire College. This Centre will allow the HHFD to provide all hazard training for all our firefighters. Recent amendments to the Fire Protection and Prevention Act (FPPA) require firefighters in the province to be certified. Training enhancements will support the changes to the FPPA.
Deliverables:	The primary deliverable is to provide an enhanced training centre facility, properly equipped and adaptable to simulate various situations that firefighters may encounter. Staff and equipment will not be required to travel out of town to receive training that would now be delivered by our own training division staff.
Benefits:	By enhancing the facility with additional training props and equipment, we can better simulate situations firefighters may face when responding to emergency situations. The greatest benefit will be having well trained firefighters, skilled, knowledgeable, and able to perform tasks safely and efficiently. There is also potential for revenue to train firefighters from other municipalities at this facility.
Risks If Not Implemented:	The Ontario Fire College has ceased operations in favour of a Regional Training Centre model. Firefighters would need to travel outside of our town, increasing training, travel & overtime costs and affecting availability to respond to incidents in town.
Additional Information:	Legislation: Training Centers, NFPA 1401 Recommended Practice for Fire Service Training, NFPA 1402 Standard of Facilities for Fire Service training & Associated Props., NFPA 1410 - Standard for Emergency Scene Operations.